

EFFICIENT PROGRAM DELIVERY
Status - December 31, 2002

| Residential (Excl. Low-Income) | Annual kWh To-Date | Wghted Avg Lifetime | Lifetime kWh To-Date | Expenses To- Date | Lifetime kWh per \$ spent |
|------------------------------------|-----------------------|------------------------|-------------------------|----------------------|------------------------------|
| Energy Star Homes Program | - | 23 | - | \$ 74,997 | |
| Energy Star Appliances | 8,748 | 15 | 131,220 | \$ 48,823 | |
| Energy Star Lighting | 545,150 | 10 | 5,451,500 | \$ 113,139 | |
| Residential Efficiency / RCS Pilot | 57,883 | 11 | 636,713 | \$ 92,110 | |
| Residential Energy Star Trade-In | 82,253 | 15 | 1,233,795 | \$ 39,454 | |
| Res R&D | - | - | - | \$ - | |
| Web Development | - | - | - | \$ 24,379 | |
| Average Residential | 694,034 | 11 | 7,453,228 | \$ 392,902 | 18.97 |

| Commercial & Industrial | Annual kWh To-Date | Wghted Avg Lifetime | Lifetime kWh To-Date | Expenses To- Date | Lifetime kWh per \$ spent |
|----------------------------|-----------------------|------------------------|-------------------------|----------------------|------------------------------|
| Sm Commercial & Industrial | 167,772 | 15 | 2,516,580 | \$ 83,800 | |
| Comprehensive Efficiency | 1,713,051 | 14 | 23,982,714 | \$ 382,118 | |
| C&I R&D - All | - | - | - | \$ 512 | |
| DLC | - | - | - | \$ 28,574 | |
| Motors | - | - | - | \$ 35,274 | |
| HVAC | - | - | - | \$ 31,657 | |
| Comp Air | - | - | - | \$ 333 | |
| O&M Training | - | - | - | \$ 26,476 | |
| Average C&I | 1,880,823 | 14 | 26,499,294 | \$ 588,744 | 45.01 |

1. Calculated as actual lifetime kWh saved per dollar spent vs. Planned lifetime kWh saved per dollar spent.
2. "Dollars Spent" includes: Program Design, Administration, Marketing, M&E, Rebates and 3rd Pty Audits.
Does not include performance incentives.

Savings at meter (before loss adjustments)

- a. Total Residential (excl Low Income) - \$425K